

2020 Legislature - Operating Budget
Transaction Compare - ConfCom Structure
Between 20GovSupOpT and 20SuppRPL

Numbers and Language Differences

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs													
L COVID-19 Response and Mitigation Grants (FY20-FY21)	20SuppRPL	MultiYr	8,500.0	0.0	0.0	0.0	0.0	0.0	8,500.0	0.0	0	0	0
1205 Ocn Ranger (Other)			4,500.0										
1206 CVP Tax (Other)			4,000.0										
* Appropriation Difference *			8,500.0	0.0	0.0	0.0	0.0	0.0	8,500.0	0.0	0	0	0
Economic Development													
L Alaska Development Team Pilot Program (FY20-FY23)	20GovSupOpT	MultiYr	2,843.6	1,877.1	330.0	618.5	18.0	0.0	0.0	0.0	0	0	0
1209 Capstone (DGF)			2,843.6										
* Appropriation Difference *			-2,843.6	-1,877.1	-330.0	-618.5	-18.0	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
RPL 08-202-0105 U.S. EPA Multipurpose Grant (10/31/19)	20SuppRPL	RPL	51.2	0.0	0.0	0.0	0.0	0.0	0.0	51.2	0	0	0
1002 Fed Rcpts (Fed)			51.2										
* Appropriation Difference *			51.2	0.0	0.0	0.0	0.0	0.0	0.0	51.2	0	0	0
Alaska Energy Authority													
L Modify FY20 PCE Estimate to \$29.7 million	20SuppRPL	MisAdj	-2,655.0	0.0	0.0	0.0	0.0	0.0	-2,655.0	0.0	0	0	0
1169 PCE Endow (DGF)			-2,655.0										
L Modify FY20 PCE Estimate to \$29.7 million	20SuppRPL	Veto	2,655.0	0.0	0.0	0.0	0.0	0.0	2,655.0	0.0	0	0	0
1169 PCE Endow (DGF)			2,655.0										
* Appropriation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Agency Difference **			5,707.6	-1,877.1	-330.0	-618.5	-18.0	0.0	8,500.0	51.2	0	0	0

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Numbers and Language Differences

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management													
RPL 20-2020-0050 Federal Receipt Authority for Equitable Sharing Program Revenues (10-31-2019)	20SuppRPL	RPL	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			150.0										
* Appropriation Difference *			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Health and Rehabilitation Services													
RPL 2-2020-0062 Federal Receipt Authority for Residential Substance Abuse Treatment Grant (12- 18-2019)	20SuppRPL	RPL	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			75.0										
* Appropriation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
** Agency Difference **			225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Administrative Services													
L COVID-19 Relief for Schools	20GovSupOpT	Suppl	5,019.2	0.0	0.0	518.2	1,000.0	0.0	3,501.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,019.2										
RPL 05-2020-0045 Alaska Comprehensive Literacy	20SuppRPL	RPL	6,507.7	121.1	5.0	57.7	6.5	0.0	6,317.4	0.0	0	0	0
State Development Program (10/31/19)													
1002 Fed Rcpts (Fed)			6,507.7										
* Appropriation Difference *			1,488.5	121.1	5.0	-460.5	-993.5	0.0	2,816.4	0.0	0	0	0
Alaska Student Loan Corporation													
L Waive Student Loan Interest on State Loans	20GovSupOpT	Suppl	2,300.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0.0	0	0	0
1226 High Ed (DGF)			2,300.0										
* Appropriation Difference *			-2,300.0	0.0	0.0	0.0	0.0	0.0	-2,300.0	0.0	0	0	0
** Agency Difference **			-811.5	121.1	5.0	-460.5	-993.5	0.0	516.4	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Environmental Conservation

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Water													
RPL 18-2020-0364 Alaska Pollutant Discharge Elimination System (12-18-19)	20SuppRPL	RPL	430.0	320.0	110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 430.0													
* Appropriation Difference *			430.0	320.0	110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Agency Difference **			430.0	320.0	110.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Office of the Governor

Executive Operations

L CC: Reappropriation: Office of the Governor for state
government efficiency efforts
1004 Gen Fund (UGF) -1,500.0

*** Appropriation Difference ***

**** Agency Difference ****

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
20SuppRPL	ReAprop	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
		-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
		-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health													
L COVID-19 Response and Mitigation (FY20-FY21)	20SuppRPL	MultiYr	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0	0	0
1266 COVID UGF (UGF)			15,000.0										
L COVID-19 Response and Mitigation (FY20-FY21)	20SuppRPL	Cntngt	75,000.0	0.0	0.0	0.0	0.0	0.0	0.0	75,000.0	0	0	0
1266 COVID UGF (UGF)			75,000.0										
L Replace UGF with direct appropriation from the CBR	20SuppRPL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)			75,000.0										
1266 COVID UGF (UGF)			-75,000.0										
* Appropriation Difference *			90,000.0	0.0	0.0	0.0	0.0	0.0	0.0	90,000.0	0	0	0
Medicaid Services													
Increase Medicaid Supplemental Funding	20SuppRPL	Suppl	31,000.0	0.0	0.0	0.0	0.0	0.0	31,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			17,000.0										
1003 GF/Match (UGF)			14,000.0										
L COVID-19 - Federal Medicaid Receipt Collection	20SuppRPL	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services	20SuppRPL	Veto	-31,000.0	0.0	0.0	0.0	0.0	0.0	-31,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-17,000.0										
1003 GF/Match (UGF)			-14,000.0										
Restore Adult Preventative Dental Services	20GovSupOpT	Suppl	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			18,730.9										
1003 GF/Match (UGF)			8,273.6										
Restore Adult Preventative Dental Services	20SuppRPL	Suppl	8,273.6	0.0	0.0	0.0	0.0	0.0	8,273.6	0.0	0	0	0
1003 GF/Match (UGF)			8,273.6										
* Appropriation Difference *			-18,730.9	0.0	0.0	0.0	0.0	0.0	-18,730.9	0.0	0	0	0
** Agency Difference **			71,269.1	0.0	0.0	0.0	0.0	0.0	-18,730.9	90,000.0	0	0	0

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Numbers and Language Differences

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment and Training Services													
L Appropriation Level Open Ended Federal Receipt Authority Associated with COVID-19 (FY20-FY21) 1265 COVID Fed (Fed) 0.0	20SuppRPL	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Workforce Stabilization Payments 1054 STEP (DGF) 2,000.0	20GovSupOpT	Suppl	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
L Federal Stimulus Collections	20GovSupOpT	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Open Ended Federal Receipt Authority Associated with COVID-19 (FY20-FY21) 1265 COVID Fed (Fed) 0.0	20SuppRPL	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Federal Stimulus Collections	20GovSupOpT	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Appropriation Difference *			-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
** Agency Difference **			-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
L Tax Subject Matter Experts, Economic and Legal Analysis (FY20-FY22)	20GovSupOpT	MultiYr	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			350.0										
L SB 241 (SLA 2020) COVID-19 - Extend Permanent Fund Dividend Filing Season	20SuppRPL	Suppl	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)			7.2										
* Appropriation Difference *			-342.8	0.0	0.0	-342.8	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
L Asbestos Mitigation And Technology Enhancement (FY20-FY22)	20GovSupOpT	MultiYr	104.4	0.0	0.0	0.0	104.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			104.4										
* Appropriation Difference *			-104.4	0.0	0.0	0.0	-104.4	0.0	0.0	0.0	0	0	0
** Agency Difference **			-447.2	0.0	0.0	-342.8	-104.4	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Reduce Additional Costs for Executive Branch Services	20SuppRPL	Veto	-106.5	0.0	0.0	-106.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-106.5										
* Appropriation Difference *			-106.5	0.0	0.0	-106.5	0.0	0.0	0.0	0.0	0	0	0
** Agency Difference **			-106.5	0.0	0.0	-106.5	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee													
L Reappropriate Lapsing FY20 Balance to Legislative Capital Project	20SuppRPL	ReAprop	-770.0	0.0	0.0	0.0	0.0	0.0	0.0	-770.0	0	0	0
1004 Gen Fund (UGF)			-770.0										
L Reappropriate Lapsing FY20 Balance to Legislative Capital Project	20SuppRPL	ReAprop	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0	0	0
1004 Gen Fund (UGF)			-125.0										
* Appropriation Difference *			-895.0	0.0	0.0	0.0	0.0	0.0	0.0	-895.0	0	0	0
Legislative Council													
L Reappropriate Lapsing FY20 Balance to Legislative Capital Project	20SuppRPL	ReAprop	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0	0	0
1004 Gen Fund (UGF)			-80.0										
L Reappropriate Lapsing FY20 Balance to Legislative Capital Project	20SuppRPL	ReAprop	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
L Reappropriate Lapsing FY20 Balance to Legislative Capital Project	20SuppRPL	ReAprop	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
1004 Gen Fund (UGF)			-20.0										
L Reappropriate Lapsing FY20 Balance to Legislative Capital Project	20SuppRPL	ReAprop	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	-65.0	0	0	0
1004 Gen Fund (UGF)			-65.0										
L Reappropriate Lapsing FY20 Balance to Legislative Capital Project	20SuppRPL	ReAprop	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
L Reappropriate Lapsing FY20 Balance to Legislative Capital Project	20SuppRPL	ReAprop	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
* Appropriation Difference *			-565.0	0.0	0.0	0.0	0.0	0.0	0.0	-565.0	0	0	0
Legislative Operating Budget													
L Reappropriate Lapsing FY20 Balance to Legislative Capital Project	20SuppRPL	ReAprop	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1004 Gen Fund (UGF)			-300.0										
L Reappropriate FY20 Lapse to Legislature Capital Project	20SuppRPL	ReAprop	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
1004 Gen Fund (UGF)			-1,500.0										
L Reappropriate Lapsing FY20 Balance to Legislative Capital Project	20SuppRPL	ReAprop	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0	0	0
1004 Gen Fund (UGF)			-80.0										
* Appropriation Difference *			-1,880.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,880.0	0	0	0
** Agency Difference **			-3,340.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,340.0	0	0	0

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Numbers and Language Differences

Agency: Special Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Special Appropriations													
L	20GovSupOpT	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	20GovSupOpT	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Appropriation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judgments, Claims and Settlements													
L	20SuppRPL	Suppl	1,159.3	0.0	0.0	0.0	0.0	0.0	0.0	1,159.3	0	0	0
			1,159.3	0.0	0.0	0.0	0.0	0.0	0.0	1,159.3	0	0	0
* Appropriation Difference *			1,159.3	0.0	0.0	0.0	0.0	0.0	0.0	1,159.3	0	0	0
** Agency Difference **			1,159.3	0.0	0.0	0.0	0.0	0.0	0.0	1,159.3	0	0	0

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Numbers and Language Differences

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
No Further Appropriation Required													
L FY20 Fund Capitalization of Community Assistance Fund	20SuppRPL	Suppl	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
1004 Gen Fund (UGF)			30,000.0										
L Eliminate Community Assistance Deposit	20SuppRPL	Veto	-30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0	0	0
1004 Gen Fund (UGF)			-30,000.0										
L Disaster Relief Fund	20GovSupOpT	Suppl	1,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000,000.0	0	0	0
1041 PF ERA (UGF)			1,000,000.0										
L COVID-19 Deposit to the Disaster Relief Fund	20SuppRPL	Cntngt	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
1266 COVID UGF (UGF)			5,000.0										
L Replace UGF with direct appropriation from the CBR	20SuppRPL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)			5,000.0										
1266 COVID UGF (UGF)			-5,000.0										
L Capitalize Revolving Loan Funds for Economic Stability	20GovSupOpT	Suppl	100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	100,000.0	0	0	0
1004 Gen Fund (UGF)			100,000.0										
L Capitalize Rural Development Initiative Fund with AIDEA Receipts	20GovSupOpT	Suppl	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
1102 AIDEA Rcpt (Other)			10,000.0										
* Appropriation Difference *			-1,105,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,105,000.0	0	0	0
** Agency Difference **			-1,105,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,105,000.0	0	0	0

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Numbers and Language Differences

Agency: Permanent Fund

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Permanent Fund Dividends													
L	Payment of Permanent Fund Dividends Owed to Alaskans	20GovSupOpT	Suppl	815,933.0	0.0	0.0	0.0	0.0	815,933.0	0.0	0	0	0
	1041 PF ERA (UGF)			815,933.0									
L	April Stimulus Permanent Fund Dividend	20GovSupOpT	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Appropriation Difference *				-815,933.0	0.0	0.0	0.0	0.0	-815,933.0	0.0	0	0	0
** Agency Difference **				-815,933.0	0.0	0.0	0.0	0.0	-815,933.0	0.0	0	0	0

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**Numbers and Language
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Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Undesignated Budget Reserves													
L	Transfer Balance of AHCC Account to General Fund	20GovSupOpT	Suppl	-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0	0	0
	1004 Gen Fund (UGF)			-1,100.0									
* Appropriation Difference *			1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0	0	0
Designated General Fund Transfers													
L	Transfer Unobligated Balance of Investment Loss Trust Fund to the Alaska Marine Highway System Fund	20SuppRPL	Lang	1,613.9	0.0	0.0	0.0	0.0	0.0	1,613.9	0	0	0
	1053 Invst Loss (UGF)			1,613.9									
L	Transfer \$2,843.6 from Capstone Avionics Revolving Loan Fund to the Alaska Marine Highway System Fund	20SuppRPL	Lang	2,843.6	0.0	0.0	0.0	0.0	0.0	2,843.6	0	0	0
	1209 Capstone (DGF)			2,843.6									
L	Capstone Avionics Deposit to AMHS Fund	20SuppRPL	Veto	-2,843.6	0.0	0.0	0.0	0.0	0.0	-2,843.6	0	0	0
	1209 Capstone (DGF)			-2,843.6									
L	Proceeds from the sale of AMHS assets to the AMHS Vessel Replacement Fund (FY20-23)	20SuppRPL	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Transfer AMHS Asset Sale Proceeds to the AMHS Vessel Replacement Fund	20SuppRPL	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Appropriation Difference *			1,613.9	0.0	0.0	0.0	0.0	0.0	0.0	1,613.9	0	0	0
General Fund (Revenue)													
L	Transfer Unobligated Balance of Investment Loss Trust Fund to the Alaska Marine Highway System Fund	20SuppRPL	MisAdj	-1,613.9	0.0	0.0	0.0	0.0	0.0	-1,613.9	0	0	0
	1053 Invst Loss (UGF)			-1,613.9									
* Appropriation Difference *			-1,613.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,613.9	0	0	0
** Agency Difference **			1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0	0	0
*** All Agencies Difference ***			-1,849,247.2	-1,436.0	-215.0	-2,803.3	-1,115.9	0.0	-827,647.5	-1,016,029.5	0	0	0

Column Definitions

20GovSupOpT (FY20 Gov Supp Operating Total) - Total FY20 Governor's operating supplemental requests. [GovSup 12/15+GovSup 2/4+GovSup 2/19+:GovSup 3/20]

20SuppRPL (FY20 Supplementals + RPLs) - FY20 operating supplemental appropriations and FY20 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column.[20 RPL+SFIN FTSupp+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]